

Fiscal Year 2010 Governor's Operating Budget Request

Department of Education and Early Development



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Column Definitions

08Actual (FY08 LFD Actual) - FY08 Actual as Adjusted by LFD

09 CC (FY09 Conference Committee) - The FY09 operating budget as approved by the Conference Committee on the General and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations. Appropriations in the language sections of the FY09 operating budget bills are included in the Conference Committee column.

09 Auth (FY09 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

09MP Rev (Revised MP (no fuel/gas xfers)) - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasoline activity).

Adj Base (FY10 Adjusted Base) - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

Gov (FY10 Governor Request) - Includes FY10 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.

2009 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Page	Allocation	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
	K-12 Support										
1	Foundation Program	970,147.7	35,091.0	979,867.2	979,867.2	1,027,359.5	1,027,996.5	48,129.3	4.9 %	637.0	0.1 %
2	Pupil Transportation	53,250.2	0.0	58,516.6	58,516.6	60,293.8	60,293.8	1,777.2	3.0 %	0.0	
3	Boarding Home Grants	1,303.3	1,340.8	1,340.8	1,340.8	1,340.8	1,690.8	350.0	26.1 %	350.0	26.1 %
4	Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0	
5	Special Schools	3,156.0	3,132.8	3,132.8	3,132.8	3,132.8	3,127.5	-5.3	-0.2 %	-5.3	-0.2 %
6	School Performance Incentive	1,371.7	4,800.0	4,800.0	4,800.0	4,800.0	0.0	-4,800.0	-100.0 %	-4,800.0	-100.0 %
7	Alaska Challenge Youth Academy	5,709.0	6,082.1	6,243.9	6,243.9	6,243.9	6,429.1	185.2	3.0 %	185.2	3.0 %
	Appropriation Total	1,036,037.9	51,546.7	1,055,001.3	1,055,001.3	1,104,270.8	1,100,637.7	45,636.4	4.3 %	-3,633.1	-0.3 %
	Education Support Services										
8	Executive Administration	757.4	794.4	1,332.8	1,332.8	1,330.1	2,154.3	821.5	61.6 %	824.2	62.0 %
9	Administrative Services	1,129.6	1,266.7	1,266.7	1,266.7	1,291.0	1,291.0	24.3	1.9 %	0.0	
10	Information Services	459.9	637.7	637.7	637.7	658.9	658.9	21.2	3.3 %	0.0	
11	School Finance & Facilities	2,218.1	2,182.1	2,182.1	2,182.1	2,231.6	2,451.5	269.4	12.3 %	219.9	9.9 %
	Appropriation Total	4,565.0	4,880.9	5,419.3	5,419.3	5,511.6	6,555.7	1,136.4	21.0 %	1,044.1	18.9 %
	Teaching and Learning Support										
12	Student and School Achievement	136,601.8	164,725.5	164,845.7	164,845.7	164,767.8	165,517.8	672.1	0.4 %	750.0	0.5 %
13	Statewide Mentoring Program	3,900.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0		0.0	
14	Teacher Certification	353.4	687.7	687.7	687.7	701.9	701.9	14.2	2.1 %	0.0	
15	Child Nutrition	38,585.2	35,556.7	35,556.7	35,556.7	35,580.7	35,580.7	24.0	0.1 %	0.0	
16	Early Learning Coordination	6,185.3	7,246.0	7,246.0	7,246.0	7,256.4	8,056.4	810.4	11.2 %	800.0	11.0 %
17	Early Learning Programs	404.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
	Appropriation Total	186,029.7	212,715.9	212,836.1	212,836.1	212,806.8	214,356.8	1,520.7	0.7 %	1,550.0	0.7 %
	Commissions and Boards										
18	Professional Teaching Practice	255.6	267.7	267.7	267.7	275.0	275.0	7.3	2.7 %	0.0	
19	AK State Council on the Arts	1,363.8	1,532.8	1,532.8	1,532.8	1,548.8	1,605.3	72.5	4.7 %	56.5	3.6 %
	Appropriation Total	1,619.4	1,800.5	1,800.5	1,800.5	1,823.8	1,880.3	79.8	4.4 %	56.5	3.1 %

2009 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Page	Allocation	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
	Mt. Edgecumbe Boarding School										
20	Mt. Edgecumbe Boarding School	7,762.5	7,319.1	7,492.1	7,324.3	7,363.5	7,363.5	39.2	0.5 %	0.0	
	Appropriation Total	7,762.5	7,319.1	7,492.1	7,324.3	7,363.5	7,363.5	39.2	0.5 %	0.0	
	State Facilities Maintenance										
21	State Facilities Maintenance	1,067.5	1,079.6	1,084.8	1,084.8	1,084.8	1,084.8	0.0		0.0	
22	EED State Facilities Rent	1,623.2	1,861.2	1,861.2	1,861.2	1,861.2	2,071.8	210.6	11.3 %	210.6	11.3 %
	Appropriation Total	2,690.7	2,940.8	2,946.0	2,946.0	2,946.0	3,156.6	210.6	7.1 %	210.6	7.1 %
	Alaska Library and Museums										
23	Library Operations	5,430.2	5,740.4	5,740.4	5,740.4	5,844.0	5,844.0	103.6	1.8 %	0.0	
24	Archives	930.1	1,083.4	1,083.4	1,083.4	1,117.0	1,117.0	33.6	3.1 %	0.0	
25	Museum Operations	1,730.4	1,832.8	1,832.8	1,832.8	1,881.7	1,881.7	48.9	2.7 %	0.0	
	Appropriation Total	8,090.7	8,656.6	8,656.6	8,656.6	8,842.7	8,842.7	186.1	2.1 %	0.0	
	Alaska Postsecondary Education										
26	Program Admin & Operations	11,877.7	12,672.5	12,672.5	12,672.5	12,775.1	13,105.1	432.6	3.4 %	330.0	2.6 %
27	WWAMI Medical Education	1,592.4	2,130.1	2,130.1	2,130.1	2,130.1	2,654.8	524.7	24.6 %	524.7	24.6 %
	Appropriation Total	13,470.1	14,802.6	14,802.6	14,802.6	14,905.2	15,759.9	957.3	6.5 %	854.7	5.7 %
	Agency Total	1,260,266.0	304,663.1	1,308,954.5	1,308,786.7	1,358,470.4	1,358,553.2	49,766.5	3.8 %	82.8	
	Funding Summary										
	General Funds (GF)	1,035,855.9	53,476.4	1,057,642.4	1,057,474.6	1,107,118.3	1,108,404.5	50,929.9	4.8 %	1,286.2	0.1 %
	Federal Receipts (Fed)	191,061.1	214,567.9	214,567.9	214,567.9	214,738.7	214,958.5	390.6	0.2 %	219.8	0.1 %
	Other (Oth)	33,349.0	36,618.8	36,744.2	36,744.2	36,613.4	35,190.2	-1,554.0	-4.2 %	-1,423.2	-3.9 %

2009 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Education and Early Development

Page	Allocation	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov	
K-12 Support										
1	Foundation Program	937,261.6	0.0	944,776.2	944,776.2	992,268.5	994,268.5	49,492.3 5.2 %	2,000.0 0.2 %	
2	Pupil Transportation	53,250.2	0.0	58,516.6	58,516.6	60,293.8	60,293.8	1,777.2 3.0 %	0.0	
3	Boarding Home Grants	1,303.3	1,340.8	1,340.8	1,340.8	1,340.8	1,690.8	350.0 26.1 %	350.0 26.1 %	
4	Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	
5	Special Schools	3,156.0	3,132.8	3,132.8	3,132.8	3,132.8	3,127.5	-5.3 -0.2 %	-5.3 -0.2 %	
6	School Performance Incentive	1,371.7	4,800.0	4,800.0	4,800.0	4,800.0	0.0	-4,800.0 -100.0 %	-4,800.0 -100.0 %	
7	Alaska Challenge Youth Academy	5,709.0	6,082.1	6,243.9	6,243.9	6,243.9	6,429.1	185.2 3.0 %	185.2 3.0 %	
	Appropriation Total	1,003,151.8	16,455.7	1,019,910.3	1,019,910.3	1,069,179.8	1,066,909.7	46,999.4 4.6 %	-2,270.1 -0.2 %	
Education Support Services										
8	Executive Administration	757.4	772.0	1,310.4	1,310.4	1,307.7	2,131.9	821.5 62.7 %	824.2 63.0 %	
9	Administrative Services	568.8	594.9	594.9	594.9	614.0	614.0	19.1 3.2 %	0.0	
10	Information Services	196.6	224.0	224.0	224.0	230.8	230.8	6.8 3.0 %	0.0	
11	School Finance & Facilities	1,556.8	1,484.1	1,484.1	1,484.1	1,512.8	1,732.7	248.6 16.8 %	219.9 14.5 %	
	Appropriation Total	3,079.6	3,075.0	3,613.4	3,613.4	3,665.3	4,709.4	1,096.0 30.3 %	1,044.1 28.5 %	
Teaching and Learning Support										
12	Student and School Achievement	5,683.6	7,811.6	7,811.6	7,811.6	7,894.8	8,583.4	771.8 9.9 %	688.6 8.7 %	
13	Statewide Mentoring Program	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	0.0	0.0	
14	Teacher Certification	5.2	8.5	8.5	8.5	8.5	8.5	0.0	0.0	
15	Child Nutrition	61.7	66.7	66.7	66.7	69.2	86.6	19.9 29.8 %	17.4 25.1 %	
16	Early Learning Coordination	6,070.3	6,989.3	6,989.3	6,989.3	6,996.5	7,799.7	810.4 11.6 %	803.2 11.5 %	
17	Early Learning Programs	404.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Appropriation Total	16,124.8	18,776.1	18,776.1	18,776.1	18,869.0	20,378.2	1,602.1 8.5 %	1,509.2 8.0 %	
Commissions and Boards										
18	Professional Teaching Practice	3.5	15.6	15.6	15.6	16.2	275.0	259.4 >999 %	258.8 >999 %	
19	AK State Council on the Arts	575.3	679.3	679.3	679.3	687.8	695.3	16.0 2.4 %	7.5 1.1 %	
	Appropriation Total	578.8	694.9	694.9	694.9	704.0	970.3	275.4 39.6 %	266.3 37.8 %	

2009 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Education and Early Development

Page	Allocation	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
	Mt. Edgecumbe Boarding School										
20	Mt. Edgecumbe Boarding School	3,403.3	3,801.7	3,974.7	3,806.9	3,846.0	3,846.0	39.1	1.0 %	0.0	
	Appropriation Total	3,403.3	3,801.7	3,974.7	3,806.9	3,846.0	3,846.0	39.1	1.0 %	0.0	
	State Facilities Maintenance										
22	EED State Facilities Rent	1,623.2	1,835.2	1,835.2	1,835.2	1,835.2	2,045.8	210.6	11.5 %	210.6	11.5 %
	Appropriation Total	1,623.2	1,835.2	1,835.2	1,835.2	1,835.2	2,045.8	210.6	11.5 %	210.6	11.5 %
	Alaska Library and Museums										
23	Library Operations	4,149.5	4,336.6	4,336.6	4,336.6	4,440.2	4,440.2	103.6	2.4 %	0.0	
24	Archives	825.0	953.4	953.4	953.4	983.5	983.5	30.1	3.2 %	0.0	
25	Museum Operations	1,327.5	1,417.7	1,417.7	1,417.7	1,465.2	1,466.6	48.9	3.4 %	1.4	0.1 %
	Appropriation Total	6,302.0	6,707.7	6,707.7	6,707.7	6,888.9	6,890.3	182.6	2.7 %	1.4	
	Alaska Postsecondary Education										
27	WWAMI Medical Education	1,592.4	2,130.1	2,130.1	2,130.1	2,130.1	2,654.8	524.7	24.6 %	524.7	24.6 %
	Appropriation Total	1,592.4	2,130.1	2,130.1	2,130.1	2,130.1	2,654.8	524.7	24.6 %	524.7	24.6 %
	Agency Total	1,035,855.9	53,476.4	1,057,642.4	1,057,474.6	1,107,118.3	1,108,404.5	50,929.9	4.8 %	1,286.2	0.1 %
	Funding Summary										
	General Funds (GF)	1,035,855.9	53,476.4	1,057,642.4	1,057,474.6	1,107,118.3	1,108,404.5	50,929.9	4.8 %	1,286.2	0.1 %

2009 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov		
Total	1,260,266.0	304,663.1	1,308,954.5	1,308,786.7	1,358,470.4	1,358,553.2	49,766.5	3.8 %	82.8	
<u>Objects of Expenditure</u>										
Personal Services	24,720.1	27,658.3	27,931.9	27,607.9	28,707.2	28,725.2	1,117.3	4.0 %	18.0	0.1 %
Travel	1,780.0	1,221.9	1,246.9	1,251.9	1,251.9	1,266.9	15.0	1.2 %	15.0	1.2 %
Services	32,335.5	39,779.2	40,167.2	40,327.4	40,172.3	42,545.2	2,217.8	5.5 %	2,372.9	5.9 %
Commodities	1,614.1	1,229.6	1,259.6	1,281.0	1,251.0	1,261.0	-20.0	-1.6 %	10.0	0.8 %
Capital Outlay	15.4	135.4	135.4	105.0	105.0	105.0	0.0		0.0	
Grants, Benefits	1,199,800.9	234,638.7	1,238,213.5	1,238,213.5	1,286,983.0	1,284,649.9	46,436.4	3.8 %	-2,333.1	-0.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	170,054.2	193,428.2	193,428.2	193,428.2	193,594.9	193,814.7	386.5	0.2 %	219.8	0.1 %
1003 G/F Match (GF)	843.7	928.6	928.6	928.6	947.1	947.1	18.5	2.0 %	0.0	
1004 Gen Fund (GF)	1,034,917.5	52,434.1	1,056,600.1	1,056,432.3	1,106,057.5	1,107,043.7	50,611.4	4.8 %	986.2	0.1 %
1005 GF/Prgm (GF)	54.9	73.9	73.9	73.9	73.9	73.9	0.0		0.0	
1007 I/A Rcpts (Oth)	7,635.0	7,398.4	7,403.6	7,403.6	7,447.9	7,447.9	44.3	0.6 %	0.0	
1014 Donat Comm (Fed)	215.9	348.7	348.7	348.7	352.8	352.8	4.1	1.2 %	0.0	
1037 GF/MH (GF)	39.8	39.8	39.8	39.8	39.8	339.8	300.0	753.8 %	300.0	753.8 %
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0	
1066 Pub School (Oth)	12,095.1	14,300.0	14,300.0	14,300.0	14,300.0	12,937.0	-1,363.0	-9.5 %	-1,363.0	-9.5 %
1092 MHTAAR (Oth)	300.0	500.0	500.0	500.0	0.0	200.0	-300.0	-60.0 %	200.0	>999 %
1106 ACPE Rcpts (Oth)	11,726.9	11,902.5	11,902.5	11,902.5	12,205.1	12,205.1	302.6	2.5 %	0.0	
1108 Stat Desig (Oth)	390.7	902.8	902.8	902.8	902.8	902.8	0.0		0.0	
1145 AIPP Fund (Oth)	7.1	30.0	30.0	30.0	30.0	30.0	0.0		0.0	
1151 VoTech Ed (Oth)	228.0	257.7	377.9	377.9	377.9	377.9	0.0		0.0	
1156 Rcpt Svcs (Oth)	966.2	1,327.4	1,327.4	1,327.4	1,349.7	1,089.5	-237.9	-17.9 %	-260.2	-19.3 %

2009 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

	<u>[1]</u> <u>08Actual</u>	<u>[2]</u> <u>09 CC</u>	<u>[3]</u> <u>09 Auth</u>	<u>[4]</u> <u>09MP Rev</u>	<u>[5]</u> <u>Adj Base</u>	<u>[6]</u> <u>Gov</u>	<u>[6] - [4]</u> <u>09MP Rev to Gov</u>		<u>[6] - [5]</u> <u>Adj Base to Gov</u>	
<u>Positions</u>										
Perm Full Time	331	329	332	332	332	332	0		0	
Perm Part Time	15	14	14	15	15	15	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
General Funds (GF)	1,035,855.9	53,476.4	1,057,642.4	1,057,474.6	1,107,118.3	1,108,404.5	50,929.9	4.8 %	1,286.2	0.1 %
Federal Receipts (Fed)	191,061.1	214,567.9	214,567.9	214,567.9	214,738.7	214,958.5	390.6	0.2 %	219.8	0.1 %
Other (Oth)	33,349.0	36,618.8	36,744.2	36,744.2	36,613.4	35,190.2	-1,554.0	-4.2 %	-1,423.2	-3.9 %

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2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Foundation Program**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	970,147.7	35,091.0	979,867.2	979,867.2	1,027,359.5	1,027,996.5	48,129.3	4.9 %	637.0	0.1 %

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	970,147.7	35,091.0	979,867.2	979,867.2	1,027,359.5	1,027,996.5	48,129.3	4.9 %	637.0	0.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources

1004 Gen Fund (GF)	937,261.6	0.0	944,776.2	944,776.2	992,268.5	994,268.5	49,492.3	5.2 %	2,000.0	0.2 %
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0	
1066 Pub School (Oth)	12,095.1	14,300.0	14,300.0	14,300.0	14,300.0	12,937.0	-1,363.0	-9.5 %	-1,363.0	-9.5 %

Positions

Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2009 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support
Allocation: Foundation Program

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	35,091.0	0.0	0.0	0.0	0.0	0.0	35,091.0	0.0	0	0	0
1043 Impact Aid		20,791.0										
1066 Pub School		14,300.0										
FY09 Conference Committee Total		35,091.0	0.0	0.0	0.0	0.0	0.0	35,091.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
OMB FY2009 Conference Committee	MisAdj	832,279.7	0.0	0.0	0.0	0.0	0.0	832,279.7	0.0	0	0	0
1004 Gen Fund		832,279.7										
From PEF for FY09 Foundation Distribution (Fiscal note for HB273)	MisAdj	112,496.5	0.0	0.0	0.0	0.0	0.0	112,496.5	0.0	0	0	0
1004 Gen Fund		112,496.5										
FY09 Authorized Total		979,867.2	0.0	0.0	0.0	0.0	0.0	979,867.2	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		979,867.2	0.0	0.0	0.0	0.0	0.0	979,867.2	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Reset FY09 PEF transfer to zero	OTI	-944,776.2	0.0	0.0	0.0	0.0	0.0	-944,776.2	0.0	0	0	0
1004 Gen Fund		-944,776.2										
Transfer from PEF to K-12 Foundation for FY2010 distribution to school districts	MisAdj	992,268.5	0.0	0.0	0.0	0.0	0.0	992,268.5	0.0	0	0	0
1004 Gen Fund		992,268.5										
FY10 Adjusted Base Total		1,027,359.5	0.0	0.0	0.0	0.0	0.0	1,027,359.5	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Age 4 Pre-K Pilot Program	IncOTI	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund		2,000.0										
Public School Trust Fund Decrement	Dec	-1,363.0	0.0	0.0	0.0	0.0	0.0	-1,363.0	0.0	0	0	0
1066 Pub School		-1,363.0										
FY10 Governor Request Total		1,027,996.5	0.0	0.0	0.0	0.0	0.0	1,027,996.5	0.0	0	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support
Allocation: Pupil Transportation

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
Total	53,250.2	0.0	58,516.6	58,516.6	60,293.8	60,293.8	1,777.2	3.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	53,250.2	0.0	58,516.6	58,516.6	60,293.8	60,293.8	1,777.2	3.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	53,250.2	0.0	58,516.6	58,516.6	60,293.8	60,293.8	1,777.2	3.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support
Allocation: Pupil Transportation

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
OMB FY2009 Conference Committee	MisAdj	53,019.0	0.0	0.0	0.0	0.0	0.0	53,019.0	0.0	0	0	0
1004 Gen Fund 53,019.0												
From PEF for FY09 Pupil Transportation costs (HB273)	MisAdj	5,497.6	0.0	0.0	0.0	0.0	0.0	5,497.6	0.0	0	0	0
1004 Gen Fund 5,497.6												
FY09 Authorized Total		58,516.6	0.0	0.0	0.0	0.0	0.0	58,516.6	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		58,516.6	0.0	0.0	0.0	0.0	0.0	58,516.6	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Reset FY09 PEF transfer to zero	OTI	-58,516.6	0.0	0.0	0.0	0.0	0.0	-58,516.6	0.0	0	0	0
1004 Gen Fund -58,516.6												
Transfer from PEF to Pupil Transportation for FY2010 distribution to school districts	MisAdj	60,293.8	0.0	0.0	0.0	0.0	0.0	60,293.8	0.0	0	0	0
1004 Gen Fund 60,293.8												
FY10 Adjusted Base Total		60,293.8	0.0	0.0	0.0	0.0	0.0	60,293.8	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		60,293.8	0.0	0.0	0.0	0.0	0.0	60,293.8	0.0	0	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support
Allocation: Boarding Home Grants

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	1,303.3	1,340.8	1,340.8	1,340.8	1,340.8	1,690.8	350.0	26.1 %	350.0	26.1 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	1,303.3	1,340.8	1,340.8	1,340.8	1,340.8	1,690.8	350.0	26.1 %	350.0	26.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	1,303.3	1,340.8	1,340.8	1,340.8	1,340.8	1,690.8	350.0	26.1 %	350.0	26.1 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2009 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Education and Early Development

Numbers and Language

Appropriation: K-12 Support
Allocation: Boarding Home Grants

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,340.8	0.0	0.0	0.0	0.0	0.0	1,340.8	0.0	0	0	0
1004 Gen Fund		1,340.8										
FY09 Conference Committee Total		1,340.8	0.0	0.0	0.0	0.0	0.0	1,340.8	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,340.8	0.0	0.0	0.0	0.0	0.0	1,340.8	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		1,340.8	0.0	0.0	0.0	0.0	0.0	1,340.8	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		1,340.8	0.0	0.0	0.0	0.0	0.0	1,340.8	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Boarding Home Residential Program Increase	Inc	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1004 Gen Fund		350.0										
FY10 Governor Request Total		1,690.8	0.0	0.0	0.0	0.0	0.0	1,690.8	0.0	0	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support
Allocation: Youth in Detention

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov
Total	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support
Allocation: Youth in Detention

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund		1,100.0										
FY09 Conference Committee Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Special Schools**

	<u>[1] 08Actual</u>	<u>[2] 09 CC</u>	<u>[3] 09 Auth</u>	<u>[4] 09MP Rev</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [4] 09MP Rev to Gov</u>		<u>[6] - [5] Adj Base to Gov</u>	
Total	3,156.0	3,132.8	3,132.8	3,132.8	3,132.8	3,127.5	-5.3	-0.2 %	-5.3	-0.2 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	3,156.0	3,132.8	3,132.8	3,132.8	3,132.8	3,127.5	-5.3	-0.2 %	-5.3	-0.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	3,156.0	3,132.8	3,132.8	3,132.8	3,132.8	3,127.5	-5.3	-0.2 %	-5.3	-0.2 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support
Allocation: Special Schools

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	3,132.8	0.0	0.0	0.0	0.0	0.0	3,132.8	0.0	0	0	0
1004 Gen Fund		3,132.8										
FY09 Conference Committee Total		3,132.8	0.0	0.0	0.0	0.0	0.0	3,132.8	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		3,132.8	0.0	0.0	0.0	0.0	0.0	3,132.8	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		3,132.8	0.0	0.0	0.0	0.0	0.0	3,132.8	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		3,132.8	0.0	0.0	0.0	0.0	0.0	3,132.8	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Adjustment to Special Education Service Agency (SESA)	Dec	-5.3	0.0	0.0	0.0	0.0	0.0	-5.3	0.0	0	0	0
Calculation												
1004 Gen Fund		-5.3										
FY10 Governor Request Total		3,127.5	0.0	0.0	0.0	0.0	0.0	3,127.5	0.0	0	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support

Allocation: School Performance Incentive Program

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	1,371.7	4,800.0	4,800.0	4,800.0	4,800.0	0.0	-4,800.0	-100.0 %	-4,800.0	-100.0 %
<u>Objects of Expenditure</u>										
Personal Services	161.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	2.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	8.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	1,200.0	4,800.0	4,800.0	4,800.0	4,800.0	0.0	-4,800.0	-100.0 %	-4,800.0	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	1,371.7	4,800.0	4,800.0	4,800.0	4,800.0	0.0	-4,800.0	-100.0 %	-4,800.0	-100.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support
Allocation: School Performance Incentive Program

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	LangCC	4,800.0	0.0	0.0	0.0	0.0	0.0	4,800.0	0.0	0	0	0
1004 Gen Fund		4,800.0										
FY09 Conference Committee Total		4,800.0	0.0	0.0	0.0	0.0	0.0	4,800.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		4,800.0	0.0	0.0	0.0	0.0	0.0	4,800.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		4,800.0	0.0	0.0	0.0	0.0	0.0	4,800.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		4,800.0	0.0	0.0	0.0	0.0	0.0	4,800.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Remove School Performance Incentive Program Funding	Dec	-4,800.0	0.0	0.0	0.0	0.0	0.0	-4,800.0	0.0	0	0	0
1004 Gen Fund		-4,800.0										
FY10 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support
Allocation: Alaska Challenge Youth Academy

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	5,709.0	6,082.1	6,243.9	6,243.9	6,243.9	6,429.1	185.2	3.0 %	185.2	3.0 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	5,709.0	6,082.1	6,243.9	6,243.9	6,243.9	6,429.1	185.2	3.0 %	185.2	3.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	5,709.0	6,082.1	6,243.9	6,243.9	6,243.9	6,429.1	185.2	3.0 %	185.2	3.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2009 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support
Allocation: Alaska Challenge Youth Academy

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	6,082.1	0.0	0.0	0.0	0.0	0.0	6,082.1	0.0	0	0	0
1004 Gen Fund		6,082.1										
FY09 Conference Committee Total		6,082.1	0.0	0.0	0.0	0.0	0.0	6,082.1	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
Education Funding (HB 273)	FisNot09	161.8	0.0	0.0	0.0	0.0	0.0	161.8	0.0	0	0	0
1004 Gen Fund		161.8										
FY09 Authorized Total		6,243.9	0.0	0.0	0.0	0.0	0.0	6,243.9	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		6,243.9	0.0	0.0	0.0	0.0	0.0	6,243.9	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		6,243.9	0.0	0.0	0.0	0.0	0.0	6,243.9	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Funding Increase Due to Projected Enrollment and a \$100 Increase to the Base Student Allocation (to \$5,580)	Inc	185.2	0.0	0.0	0.0	0.0	0.0	185.2	0.0	0	0	0
1004 Gen Fund		185.2										
FY10 Governor Request Total		6,429.1	0.0	0.0	0.0	0.0	0.0	6,429.1	0.0	0	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services
Allocation: Executive Administration

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	757.4	794.4	1,332.8	1,332.8	1,330.1	2,154.3	821.5	61.6 %	824.2	62.0 %
<u>Objects of Expenditure</u>										
Personal Services	439.9	570.0	838.4	838.4	865.7	865.7	27.3	3.3 %	0.0	
Travel	116.0	54.7	79.7	79.7	79.7	94.7	15.0	18.8 %	15.0	18.8 %
Services	182.5	163.3	378.3	378.3	378.3	1,177.5	799.2	211.3 %	799.2	211.3 %
Commodities	19.0	6.4	36.4	36.4	6.4	16.4	-20.0	-54.9 %	10.0	156.3 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	757.4	772.0	1,310.4	1,310.4	1,307.7	2,131.9	821.5	62.7 %	824.2	63.0 %
1007 I/A Rcpts (Oth)	0.0	22.4	22.4	22.4	22.4	22.4	0.0		0.0	
<u>Positions</u>										
Perm Full Time	5	5	8	8	8	8	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2009 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services
Allocation: Executive Administration

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	794.4	570.0	54.7	163.3	6.4	0.0	0.0	0.0	5	0	0
1004 Gen Fund		772.0										
1007 I/A Rcpts		22.4										
FY09 Conference Committee Total		794.4	570.0	54.7	163.3	6.4	0.0	0.0	0.0	5	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
State Intervention in School District (SB 285)	FisNot09	538.4	268.4	25.0	215.0	30.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		538.4										
FY09 Authorized Total		1,332.8	838.4	79.7	378.3	36.4	0.0	0.0	0.0	8	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		1,332.8	838.4	79.7	378.3	36.4	0.0	0.0	0.0	8	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Remove OTI for SB285 Start Up Supplies	OTI	-30.0	0.0	0.0	0.0	-30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	27.3	27.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.3										
FY10 Adjusted Base Total		1,330.1	865.7	79.7	378.3	6.4	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Contract Specialist Services Aimed at District/School Improvement in Math, Science, Arts, IT, Culture and Social Studies	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		600.0										
Funding to Implement School Improvement Plans and District Interventions on a Statewide Basis	Inc	224.2	0.0	15.0	199.2	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		224.2										
FY10 Governor Request Total		2,154.3	865.7	94.7	1,177.5	16.4	0.0	0.0	0.0	8	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: Administrative Services**

	<u>[1] 08Actual</u>	<u>[2] 09 CC</u>	<u>[3] 09 Auth</u>	<u>[4] 09MP Rev</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [4] 09MP Rev to Gov</u>		<u>[6] - [5] Adj Base to Gov</u>
Total	1,129.6	1,266.7	1,266.7	1,266.7	1,291.0	1,291.0	24.3	1.9 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	642.0	631.1	631.1	631.1	661.8	661.8	30.7	4.9 %	0.0
Travel	8.8	5.4	5.4	5.4	5.4	5.4	0.0		0.0
Services	456.6	618.2	618.2	618.2	611.8	611.8	-6.4	-1.0 %	0.0
Commodities	22.2	12.0	12.0	12.0	12.0	12.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	117.5	145.0	145.0	145.0	145.0	145.0	0.0		0.0
1004 Gen Fund (GF)	568.8	594.9	594.9	594.9	614.0	614.0	19.1	3.2 %	0.0
1007 I/A Rcpts (Oth)	443.3	526.8	526.8	526.8	532.0	532.0	5.2	1.0 %	0.0
<u>Positions</u>									
Perm Full Time	8	8	8	8	8	8	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,266.7	631.1	5.4	618.2	12.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts		145.0										
1004 Gen Fund		594.9										
1007 I/A Rcpts		526.8										
FY09 Conference Committee Total		1,266.7	631.1	5.4	618.2	12.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,266.7	631.1	5.4	618.2	12.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		1,266.7	631.1	5.4	618.2	12.0	0.0	0.0	0.0	8	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	6.4	0.0	-6.4	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bargaining Units with Existing Agreements												
1004 Gen Fund		19.1										
1007 I/A Rcpts		5.2										
FY10 Adjusted Base Total		1,291.0	661.8	5.4	611.8	12.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		1,291.0	661.8	5.4	611.8	12.0	0.0	0.0	0.0	8	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: Information Services**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
Total	459.9	637.7	637.7	637.7	658.9	658.9	21.2	3.3 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	338.0	515.0	515.0	551.6	578.2	578.2	26.6	4.8 %	0.0
Travel	8.6	5.2	5.2	5.2	5.2	5.2	0.0		0.0
Services	95.2	94.6	94.6	58.0	52.6	52.6	-5.4	-9.3 %	0.0
Commodities	18.1	8.2	8.2	8.2	8.2	8.2	0.0		0.0
Capital Outlay	0.0	14.7	14.7	14.7	14.7	14.7	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	196.6	224.0	224.0	224.0	230.8	230.8	6.8	3.0 %	0.0
1007 I/A Rcpts (Oth)	263.3	413.7	413.7	413.7	428.1	428.1	14.4	3.5 %	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	6	6	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services
Allocation: Information Services

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	637.7	515.0	5.2	94.6	8.2	14.7	0.0	0.0	6	0	0
1004 Gen Fund		224.0										
1007 I/A Rcpts		413.7										
FY09 Conference Committee Total		637.7	515.0	5.2	94.6	8.2	14.7	0.0	0.0	6	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		637.7	515.0	5.2	94.6	8.2	14.7	0.0	0.0	6	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0590602 Line Item Transfer to Balance Vacancy Factor	LIT	0.0	36.6	0.0	-36.6	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		637.7	551.6	5.2	58.0	8.2	14.7	0.0	0.0	6	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	5.4	0.0	-5.4	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for	SalAdj	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bargaining Units with Existing Agreements												
1004 Gen Fund		6.8										
1007 I/A Rcpts		14.4										
FY10 Adjusted Base Total		658.9	578.2	5.2	52.6	8.2	14.7	0.0	0.0	6	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		658.9	578.2	5.2	52.6	8.2	14.7	0.0	0.0	6	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: School Finance & Facilities**

	<u>[1] 08Actual</u>	<u>[2] 09 CC</u>	<u>[3] 09 Auth</u>	<u>[4] 09MP Rev</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [4] 09MP Rev to Gov</u>		<u>[6] - [5] Adj Base to Gov</u>	
Total	2,218.1	2,182.1	2,182.1	2,182.1	2,231.6	2,451.5	269.4	12.3 %	219.9	9.9 %
<u>Objects of Expenditure</u>										
Personal Services	1,182.1	1,286.7	1,286.7	1,286.7	1,336.2	1,336.2	49.5	3.8 %	0.0	
Travel	91.8	53.6	53.6	53.6	53.6	53.6	0.0		0.0	
Services	835.8	828.3	828.3	828.3	828.3	1,048.2	219.9	26.5 %	219.9	26.5 %
Commodities	8.4	7.5	7.5	7.5	7.5	7.5	0.0		0.0	
Capital Outlay	0.0	6.0	6.0	6.0	6.0	6.0	0.0		0.0	
Grants, Benefits	100.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	1,556.8	1,484.1	1,484.1	1,484.1	1,512.8	1,732.7	248.6	16.8 %	219.9	14.5 %
1007 I/A Rcpts (Oth)	661.3	698.0	698.0	698.0	718.8	718.8	20.8	3.0 %	0.0	
<u>Positions</u>										
Perm Full Time	13	13	13	13	13	13	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2009 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services
Allocation: School Finance & Facilities

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	2,182.1	1,286.7	53.6	828.3	7.5	6.0	0.0	0.0	13	0	0
1004 Gen Fund		1,484.1										
1007 I/A Rcpts		698.0										
FY09 Conference Committee Total		2,182.1	1,286.7	53.6	828.3	7.5	6.0	0.0	0.0	13	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		2,182.1	1,286.7	53.6	828.3	7.5	6.0	0.0	0.0	13	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		2,182.1	1,286.7	53.6	828.3	7.5	6.0	0.0	0.0	13	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	49.5	49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.7										
1007 I/A Rcpts		20.8										
FY10 Adjusted Base Total		2,231.6	1,336.2	53.6	828.3	7.5	6.0	0.0	0.0	13	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
School Bus Contractual Increase	Inc	24.7	0.0	0.0	24.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.7										
School Bus Driver Training Increase	Inc	45.2	0.0	0.0	45.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.2										
Additional Auditors for Intensive Students	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
FY10 Governor Request Total		2,451.5	1,336.2	53.6	1,048.2	7.5	6.0	0.0	0.0	13	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Student and School Achievement**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	136,601.8	164,725.5	164,845.7	164,845.7	164,767.8	165,517.8	672.1	0.4 %	750.0	0.5 %
<u>Objects of Expenditure</u>										
Personal Services	4,428.9	5,701.2	5,701.2	5,701.2	5,923.3	5,923.3	222.1	3.9 %	0.0	
Travel	488.4	567.4	567.4	567.4	567.4	567.4	0.0		0.0	
Services	13,875.4	19,095.0	19,095.0	19,095.0	19,095.0	19,345.0	250.0	1.3 %	250.0	1.3 %
Commodities	216.6	153.0	153.0	153.0	153.0	153.0	0.0		0.0	
Capital Outlay	0.0	47.7	47.7	47.7	47.7	47.7	0.0		0.0	
Grants, Benefits	117,592.5	139,161.2	139,281.4	139,281.4	138,981.4	139,481.4	200.0	0.1 %	500.0	0.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	129,664.4	155,626.2	155,626.2	155,626.2	155,764.8	155,626.2	0.0		-138.6	-0.1 %
1003 G/F Match (GF)	224.3	215.4	215.4	215.4	223.8	223.8	8.4	3.9 %	0.0	
1004 Gen Fund (GF)	5,419.5	7,556.4	7,556.4	7,556.4	7,631.2	8,019.8	463.4	6.1 %	388.6	5.1 %
1007 I/A Rcpts (Oth)	626.9	307.2	307.2	307.2	307.5	307.5	0.3	0.1 %	0.0	
1037 GF/MH (GF)	39.8	39.8	39.8	39.8	39.8	339.8	300.0	753.8 %	300.0	753.8 %
1092 MHTAAR (Oth)	300.0	300.0	300.0	300.0	0.0	200.0	-100.0	-33.3 %	200.0	>999 %
1108 Stat Desig (Oth)	98.9	422.8	422.8	422.8	422.8	422.8	0.0		0.0	
1151 VoTech Ed (Oth)	228.0	257.7	377.9	377.9	377.9	377.9	0.0		0.0	
<u>Positions</u>										
Perm Full Time	70	70	70	70	70	70	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
Allocation: Student and School Achievement

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	164,725.5	5,701.2	567.4	19,095.0	153.0	47.7	139,161.2	0.0	70	0	0
1002 Fed Rcpts		155,626.2										
1003 G/F Match		215.4										
1004 Gen Fund		7,556.4										
1007 I/A Rcpts		307.2										
1037 GF/MH		39.8										
1092 MHTAAR		300.0										
1108 Stat Desig		422.8										
1151 VoTech Ed		257.7										
FY09 Conference Committee Total		164,725.5	5,701.2	567.4	19,095.0	153.0	47.7	139,161.2	0.0	70	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
Technical Vocation Education Program - HB 2	Special	120.2	0.0	0.0	0.0	0.0	0.0	120.2	0.0	0	0	0
1151 VoTech Ed		120.2										
FY09 Authorized Total		164,845.7	5,701.2	567.4	19,095.0	153.0	47.7	139,281.4	0.0	70	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		164,845.7	5,701.2	567.4	19,095.0	153.0	47.7	139,281.4	0.0	70	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Reverse FY2009 MH Trust Recommendation	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR		-300.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	222.1	222.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		138.6										
1003 G/F Match		8.4										
1004 Gen Fund		74.8										
1007 I/A Rcpts		0.3										
FY10 Adjusted Base Total		164,767.8	5,923.3	567.4	19,095.0	153.0	47.7	138,981.4	0.0	70	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-138.6										
1004 Gen Fund		138.6										
Alaska Comprehensive System of Statewide Assessments Contractual Increase	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
Add MH Trust Recommendation for Autism Resource Center	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH		150.0										
Add MH Trust Recommendation for Autism Resource Center	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR		200.0										

2009 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
Allocation: Student and School Achievement

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * * (continued)												
Add MH Trust Recommendations for Rural Secondary Transition	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH		150.0										
FY10 Governor Request Total		165,517.8	5,923.3	567.4	19,345.0	153.0	47.7	139,481.4	0.0	70	0	0

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2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Statewide Mentoring Program**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov
Total	3,900.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,900.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	0.0	0.0
1007 I/A Rcpts (Oth)	0.0	600.0	600.0	600.0	600.0	600.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
Allocation: Statewide Mentoring Program

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,900.0										
1007 I/A Rcpts		600.0										
FY09 Conference Committee Total		4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
Allocation: Teacher Certification

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
Total	353.4	687.7	687.7	687.7	701.9	701.9	14.2	2.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	288.5	366.4	366.4	364.4	363.3	363.3	-1.1	-0.3 %	0.0
Travel	13.4	19.0	19.0	19.0	19.0	19.0	0.0		0.0
Services	45.0	277.2	277.2	279.2	294.5	294.5	15.3	5.5 %	0.0
Commodities	6.5	10.0	10.0	10.0	10.0	10.0	0.0		0.0
Capital Outlay	0.0	15.1	15.1	15.1	15.1	15.1	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	5.2	8.5	8.5	8.5	8.5	8.5	0.0		0.0
1007 I/A Rcpts (Oth)	0.0	16.4	16.4	16.4	16.4	16.4	0.0		0.0
1156 Rcpt Svcs (Oth)	348.2	662.8	662.8	662.8	677.0	677.0	14.2	2.1 %	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	5	5	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
Allocation: Teacher Certification

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	687.7	366.4	19.0	277.2	10.0	15.1	0.0	0.0	5	0	0
1004 Gen Fund		8.5										
1007 I/A Rcpts		16.4										
1156 Rcpt Svcs		662.8										
FY09 Conference Committee Total		687.7	366.4	19.0	277.2	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		687.7	366.4	19.0	277.2	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0590610 Line Item Transfer to Balance Vacancy Factor	LIT	0.0	-2.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		687.7	364.4	19.0	279.2	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	-15.3	0.0	15.3	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		14.2										
FY10 Adjusted Base Total		701.9	363.3	19.0	294.5	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		701.9	363.3	19.0	294.5	10.0	15.1	0.0	0.0	5	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Child Nutrition**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	38,585.2	35,556.7	35,556.7	35,556.7	35,580.7	35,580.7	24.0	0.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	612.7	619.5	619.5	619.5	647.2	647.2	27.7	4.5 %	0.0	
Travel	73.0	44.7	44.7	44.7	44.7	44.7	0.0		0.0	
Services	536.0	546.6	546.6	546.6	542.9	542.9	-3.7	-0.7 %	0.0	
Commodities	15.4	15.0	15.0	15.0	15.0	15.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	37,348.1	34,330.9	34,330.9	34,330.9	34,330.9	34,330.9	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	38,307.6	35,141.3	35,141.3	35,141.3	35,158.7	35,141.3	0.0		-17.4	
1003 G/F Match (GF)	61.7	57.3	57.3	57.3	59.4	59.4	2.1	3.7 %	0.0	
1004 Gen Fund (GF)	0.0	9.4	9.4	9.4	9.8	27.2	17.8	189.4 %	17.4	177.6 %
1014 Donat Comm (Fed)	215.9	348.7	348.7	348.7	352.8	352.8	4.1	1.2 %	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	9	9	9	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
Allocation: Child Nutrition

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	35,556.7	619.5	44.7	546.6	15.0	0.0	34,330.9	0.0	9	0	0
1002 Fed Rcpts		35,141.3										
1003 G/F Match		57.3										
1004 Gen Fund		9.4										
1014 Donat Comm		348.7										
FY09 Conference Committee Total		35,556.7	619.5	44.7	546.6	15.0	0.0	34,330.9	0.0	9	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		35,556.7	619.5	44.7	546.6	15.0	0.0	34,330.9	0.0	9	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		35,556.7	619.5	44.7	546.6	15.0	0.0	34,330.9	0.0	9	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bargaining Units with Existing Agreements												
1002 Fed Rcpts		17.4										
1003 G/F Match		2.1										
1004 Gen Fund		0.4										
1014 Donat Comm		4.1										
FY10 Adjusted Base Total		35,580.7	647.2	44.7	542.9	15.0	0.0	34,330.9	0.0	9	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
for the Existing Bargaining Unit Agreements												
1002 Fed Rcpts		-17.4										
1004 Gen Fund		17.4										
FY10 Governor Request Total		35,580.7	647.2	44.7	542.9	15.0	0.0	34,330.9	0.0	9	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Early Learning Coordination**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	6,185.3	7,246.0	7,246.0	7,246.0	7,256.4	8,056.4	810.4	11.2 %	800.0	11.0 %
<u>Objects of Expenditure</u>										
Personal Services	113.4	268.3	268.3	267.7	279.4	279.4	11.7	4.4 %	0.0	
Travel	18.9	25.0	25.0	25.0	25.0	25.0	0.0		0.0	
Services	99.2	341.4	341.4	342.0	340.7	340.7	-1.3	-0.4 %	0.0	
Commodities	3.8	13.0	13.0	13.0	13.0	13.0	0.0		0.0	
Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	0.0		0.0	
Grants, Benefits	5,950.0	6,593.3	6,593.3	6,593.3	6,593.3	7,393.3	800.0	12.1 %	800.0	12.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	115.0	256.7	256.7	256.7	259.9	256.7	0.0		-3.2	-1.2 %
1004 Gen Fund (GF)	6,070.3	6,989.3	6,989.3	6,989.3	6,996.5	7,799.7	810.4	11.6 %	803.2	11.5 %
<u>Positions</u>										
Perm Full Time	2	3	3	3	3	3	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
Allocation: Early Learning Coordination

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	7,246.0	268.3	25.0	341.4	13.0	5.0	6,593.3	0.0	3	0	0
1002 Fed Rcpts		256.7										
1004 Gen Fund		6,989.3										
FY09 Conference Committee Total		7,246.0	268.3	25.0	341.4	13.0	5.0	6,593.3	0.0	3	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		7,246.0	268.3	25.0	341.4	13.0	5.0	6,593.3	0.0	3	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0590611 Line Item Transfer to Balance Vacancy Factor	LIT	0.0	-0.6	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		7,246.0	267.7	25.0	342.0	13.0	5.0	6,593.3	0.0	3	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for	Sa1Adj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bargaining Units with Existing Agreements												
1002 Fed Rcpts		3.2										
1004 Gen Fund		7.2										
FY10 Adjusted Base Total		7,256.4	279.4	25.0	340.7	13.0	5.0	6,593.3	0.0	3	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
for the Existing Bargaining Unit Agreements												
1002 Fed Rcpts		-3.2										
1004 Gen Fund		3.2										
Increase Head Start Grant Program Funding	Inc	800.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
1004 Gen Fund		800.0										
FY10 Governor Request Total		8,056.4	279.4	25.0	340.7	13.0	5.0	7,393.3	0.0	3	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
Allocation: Early Learning Programs

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov
Total	404.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	78.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	149.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	162.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	404.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	1	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards

Allocation: Professional Teaching Practices Commission

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	255.6	267.7	267.7	267.7	275.0	275.0	7.3	2.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	182.7	185.5	185.5	189.5	197.3	197.3	7.8	4.1 %	0.0	
Travel	15.6	20.7	20.7	16.7	16.7	16.7	0.0		0.0	
Services	53.3	58.0	58.0	58.0	57.5	57.5	-0.5	-0.9 %	0.0	
Commodities	4.0	3.5	3.5	3.5	3.5	3.5	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	3.5	15.6	15.6	15.6	16.2	275.0	259.4	>999 %	258.8	>999 %
1156 Rcpt Svcs (Oth)	252.1	252.1	252.1	252.1	258.8	0.0	-252.1	-100.0 %	-258.8	-100.0 %
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards

Allocation: Professional Teaching Practices Commission

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	267.7	185.5	20.7	58.0	3.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund		15.6										
1156 Rcpt Svcs		252.1										
FY09 Conference Committee Total		267.7	185.5	20.7	58.0	3.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		267.7	185.5	20.7	58.0	3.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0590594 Line Item Transfer to Balance Vacancy Factor	LIT	0.0	4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		267.7	189.5	16.7	58.0	3.5	0.0	0.0	0.0	2	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bargaining Units with Existing Agreements												
1004 Gen Fund		0.6										
1156 Rcpt Svcs		6.7										
FY10 Adjusted Base Total		275.0	197.3	16.7	57.5	3.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
for the Existing Bargaining Unit Agreements												
1004 Gen Fund		6.7										
1156 Rcpt Svcs		-6.7										
PTPC Fund Source Change to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		252.1										
1156 Rcpt Svcs		-252.1										
FY10 Governor Request Total		275.0	197.3	16.7	57.5	3.5	0.0	0.0	0.0	2	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards
Allocation: Alaska State Council on the Arts

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	1,363.8	1,532.8	1,532.8	1,532.8	1,548.8	1,605.3	72.5	4.7 %	56.5	3.6 %
<u>Objects of Expenditure</u>										
Personal Services	392.3	412.4	412.4	412.4	428.4	446.4	34.0	8.2 %	18.0	4.2 %
Travel	52.4	28.6	28.6	28.6	28.6	28.6	0.0		0.0	
Services	224.6	307.6	307.6	307.6	307.6	346.1	38.5	12.5 %	38.5	12.5 %
Commodities	21.5	10.0	10.0	10.0	10.0	10.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	673.0	774.2	774.2	774.2	774.2	774.2	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	607.0	643.5	643.5	643.5	651.0	700.0	56.5	8.8 %	49.0	7.5 %
1003 G/F Match (GF)	557.7	655.9	655.9	655.9	663.9	663.9	8.0	1.2 %	0.0	
1004 Gen Fund (GF)	6.7	12.5	12.5	12.5	13.0	20.5	8.0	64.0 %	7.5	57.7 %
1005 GF/Prgm (GF)	10.9	10.9	10.9	10.9	10.9	10.9	0.0		0.0	
1007 I/A Rcpts (Oth)	20.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1108 Stat Desig (Oth)	153.8	180.0	180.0	180.0	180.0	180.0	0.0		0.0	
1145 AIPP Fund (Oth)	7.1	30.0	30.0	30.0	30.0	30.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	5	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards
Allocation: Alaska State Council on the Arts

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,532.8	412.4	28.6	307.6	10.0	0.0	774.2	0.0	5	0	0
1002 Fed Rcpts		643.5										
1003 G/F Match		655.9										
1004 Gen Fund		12.5										
1005 GF/Prgm		10.9										
1108 Stat Desig		180.0										
1145 AIPP Fund		30.0										
FY09 Conference Committee Total		1,532.8	412.4	28.6	307.6	10.0	0.0	774.2	0.0	5	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,532.8	412.4	28.6	307.6	10.0	0.0	774.2	0.0	5	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0590604 Line Item Transfer to Align Agency Programs & Operations (Fed Rcpts)	LIT	0.0	-39.9	0.0	39.9	0.0	0.0	0.0	0.0	0	0	0
ADN 0590605 Line Item Transfer to Align Agency Programs & Operations (GF/M)	LIT	0.0	39.9	0.0	-39.9	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		1,532.8	412.4	28.6	307.6	10.0	0.0	774.2	0.0	5	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.5										
1003 G/F Match		8.0										
1004 Gen Fund		0.5										
FY10 Adjusted Base Total		1,548.8	428.4	28.6	307.6	10.0	0.0	774.2	0.0	5	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-7.5										
1004 Gen Fund		7.5										
Additional Federal Authorization for National Endowment on the Arts Grants	Inc	56.5	18.0	0.0	38.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		56.5										
FY10 Governor Request Total		1,605.3	446.4	28.6	346.1	10.0	0.0	774.2	0.0	5	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe Boarding School

Allocation: Mt. Edgecumbe Boarding School

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
Total	7,762.5	7,319.1	7,492.1	7,324.3	7,363.5	7,363.5	39.2	0.5 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,166.3	3,228.4	3,228.4	3,228.4	3,267.6	3,267.6	39.2	1.2 %	0.0
Travel	550.2	215.5	215.5	215.5	215.5	215.5	0.0		0.0
Services	3,670.3	3,743.9	3,916.9	3,749.1	3,749.1	3,749.1	0.0		0.0
Commodities	375.6	114.8	114.8	114.8	114.8	114.8	0.0		0.0
Capital Outlay	0.1	16.5	16.5	16.5	16.5	16.5	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	3,403.3	3,801.7	3,974.7	3,806.9	3,846.0	3,846.0	39.1	1.0 %	0.0
1007 I/A Rcpts (Oth)	4,314.7	3,460.0	3,460.0	3,460.0	3,460.1	3,460.1	0.1		0.0
1156 Rcpt Svcs (Oth)	44.5	57.4	57.4	57.4	57.4	57.4	0.0		0.0
<u>Positions</u>									
Perm Full Time	36	34	34	34	34	34	0		0
Perm Part Time	11	10	10	11	11	11	0		0
Temporary	0	0	0	0	0	0	0		0

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe Boarding School
Allocation: Mt. Edgecumbe Boarding School

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	7,319.1	3,228.4	215.5	3,743.9	114.8	16.5	0.0	0.0	34	10	0
1004 Gen Fund		3,801.7										
1007 I/A Rcpts		3,460.0										
1156 Rcpt Svcs		57.4										
FY09 Conference Committee Total		7,319.1	3,228.4	215.5	3,743.9	114.8	16.5	0.0	0.0	34	10	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 590671 FY2009 Fuel/Utility cost Increase Funding	ATrIn	167.8	0.0	0.0	167.8	0.0	0.0	0.0	0.0	0	0	0
Distribution from the Office of the Governor												
1004 Gen Fund		167.8										
ADN 0590509 FY09 Wage Increase for Labor, Trades and	SalAdj	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
Crafts Unit Employees												
1004 Gen Fund		5.2										
FY09 Authorized Total		7,492.1	3,228.4	215.5	3,916.9	114.8	16.5	0.0	0.0	34	10	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Add PCN 05-6034 Social Service Specialist III Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Delete One-time FY2009 Fuel/Utility Cost Increase Funding	OTI	-167.8	0.0	0.0	-167.8	0.0	0.0	0.0	0.0	0	0	0
Distribution from the Office of the Governor												
1004 Gen Fund		-167.8										
Revised MP (no fuel/gas xfers) Total		7,324.3	3,228.4	215.5	3,749.1	114.8	16.5	0.0	0.0	34	11	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for	SalAdj	39.2	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bargaining Units with Existing Agreements												
1004 Gen Fund		39.1										
1007 I/A Rcpts		0.1										
FY10 Adjusted Base Total		7,363.5	3,267.6	215.5	3,749.1	114.8	16.5	0.0	0.0	34	11	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		7,363.5	3,267.6	215.5	3,749.1	114.8	16.5	0.0	0.0	34	11	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: State Facilities Maintenance
Allocation: State Facilities Maintenance**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
Total	1,067.5	1,079.6	1,084.8	1,084.8	1,084.8	1,084.8	0.0		0.0
<u>Objects of Expenditure</u>									
Personal Services	486.5	617.8	623.0	618.7	616.4	616.4	-2.3	-0.4 %	0.0
Travel	2.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	414.8	217.5	217.5	221.8	224.1	224.1	2.3	1.0 %	0.0
Commodities	163.7	244.3	244.3	244.3	244.3	244.3	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Oth)	1,067.5	1,079.6	1,084.8	1,084.8	1,084.8	1,084.8	0.0		0.0
<u>Positions</u>									
Perm Full Time	8	8	8	8	8	8	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2009 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: State Facilities Maintenance
Allocation: State Facilities Maintenance

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,079.6	617.8	0.0	217.5	244.3	0.0	0.0	0.0	8	0	0
1007 I/A Rcpts		1,079.6										
FY09 Conference Committee Total		1,079.6	617.8	0.0	217.5	244.3	0.0	0.0	0.0	8	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 0590509 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.2										
FY09 Authorized Total		1,084.8	623.0	0.0	217.5	244.3	0.0	0.0	0.0	8	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0590600 Line Item Transfer to Balance Vacancy Factor	LIT	0.0	-4.3	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		1,084.8	618.7	0.0	221.8	244.3	0.0	0.0	0.0	8	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	-2.3	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
FY10 Adjusted Base Total		1,084.8	616.4	0.0	224.1	244.3	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		1,084.8	616.4	0.0	224.1	244.3	0.0	0.0	0.0	8	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: State Facilities Maintenance
Allocation: EED State Facilities Rent**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	1,623.2	1,861.2	1,861.2	1,861.2	1,861.2	2,071.8	210.6	11.3 %	210.6	11.3 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	1,609.7	1,861.2	1,861.2	1,861.2	1,861.2	2,071.8	210.6	11.3 %	210.6	11.3 %
Commodities	13.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	1,623.2	1,835.2	1,835.2	1,835.2	1,835.2	2,045.8	210.6	11.5 %	210.6	11.5 %
1007 I/A Rcpts (Oth)	0.0	26.0	26.0	26.0	26.0	26.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2009 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: State Facilities Maintenance
Allocation: EED State Facilities Rent**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,861.2	0.0	0.0	1,861.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,835.2										
1007 I/A Rcpts		26.0										
FY09 Conference Committee Total		1,861.2	0.0	0.0	1,861.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,861.2	0.0	0.0	1,861.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		1,861.2	0.0	0.0	1,861.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		1,861.2	0.0	0.0	1,861.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Increment for DOA Projected Lease Increases	Inc	210.6	0.0	0.0	210.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		210.6										
FY10 Governor Request Total		2,071.8	0.0	0.0	2,071.8	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Library Operations**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
Total	5,430.2	5,740.4	5,740.4	5,740.4	5,844.0	5,844.0	103.6	1.8 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,575.0	2,679.5	2,679.5	2,679.5	2,786.1	2,786.1	106.6	4.0 %	0.0
Travel	75.3	32.0	32.0	41.0	41.0	41.0	0.0		0.0
Services	585.7	804.3	804.3	804.3	801.3	801.3	-3.0	-0.4 %	0.0
Commodities	378.1	428.8	428.8	428.8	428.8	428.8	0.0		0.0
Capital Outlay	4.0	9.0	9.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	1,812.1	1,786.8	1,786.8	1,786.8	1,786.8	1,786.8	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,045.5	1,045.5	1,045.5	1,045.5	1,045.5	1,045.5	0.0		0.0
1004 Gen Fund (GF)	4,105.5	4,273.6	4,273.6	4,273.6	4,377.2	4,377.2	103.6	2.4 %	0.0
1005 GF/Prgm (GF)	44.0	63.0	63.0	63.0	63.0	63.0	0.0		0.0
1007 I/A Rcpts (Oth)	136.6	158.3	158.3	158.3	158.3	158.3	0.0		0.0
1108 Stat Desig (Oth)	98.6	200.0	200.0	200.0	200.0	200.0	0.0		0.0
<u>Positions</u>									
Perm Full Time	35	36	36	35	35	35	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Library and Museums
Allocation: Library Operations

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	5,740.4	2,679.5	32.0	804.3	428.8	9.0	1,786.8	0.0	36	0	0
1002 Fed Rcpts		1,045.5										
1004 Gen Fund		4,273.6										
1005 GF/Prgm		63.0										
1007 I/A Rcpts		158.3										
1108 Stat Desig		200.0										
FY09 Conference Committee Total		5,740.4	2,679.5	32.0	804.3	428.8	9.0	1,786.8	0.0	36	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		5,740.4	2,679.5	32.0	804.3	428.8	9.0	1,786.8	0.0	36	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Position correction between Library and Museum Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0590607 Line Item Transfer to Align Agency Programs & Operations	LIT	0.0	0.0	9.0	0.0	0.0	-9.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		5,740.4	2,679.5	41.0	804.3	428.8	0.0	1,786.8	0.0	35	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	103.6	103.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		103.6										
FY10 Adjusted Base Total		5,844.0	2,786.1	41.0	801.3	428.8	0.0	1,786.8	0.0	35	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		5,844.0	2,786.1	41.0	801.3	428.8	0.0	1,786.8	0.0	35	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Library and Museums
Allocation: Archives

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
Total	930.1	1,083.4	1,083.4	1,083.4	1,117.0	1,117.0	33.6	3.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	792.2	883.3	883.3	872.8	902.4	902.4	29.6	3.4 %	0.0
Travel	12.0	21.9	21.9	21.9	21.9	21.9	0.0		0.0
Services	106.6	115.2	115.2	125.7	129.7	129.7	4.0	3.2 %	0.0
Commodities	19.3	63.0	63.0	63.0	63.0	63.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4.3	40.0	40.0	40.0	40.0	40.0	0.0		0.0
1004 Gen Fund (GF)	825.0	953.4	953.4	953.4	983.5	983.5	30.1	3.2 %	0.0
1007 I/A Rcpts (Oth)	100.8	90.0	90.0	90.0	93.5	93.5	3.5	3.9 %	0.0
<u>Positions</u>									
Perm Full Time	10	10	10	10	10	10	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Library and Museums
Allocation: Archives

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,083.4	883.3	21.9	115.2	63.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		40.0										
1004 Gen Fund		953.4										
1007 I/A Rcpts		90.0										
FY09 Conference Committee Total		1,083.4	883.3	21.9	115.2	63.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,083.4	883.3	21.9	115.2	63.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0590593 Line Item Transfer to Balance Vacancy Factor	LIT	0.0	-10.5	0.0	10.5	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		1,083.4	872.8	21.9	125.7	63.0	0.0	0.0	0.0	10	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	-4.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	33.6	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.1										
1007 I/A Rcpts		3.5										
FY10 Adjusted Base Total		1,117.0	902.4	21.9	129.7	63.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		1,117.0	902.4	21.9	129.7	63.0	0.0	0.0	0.0	10	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Library and Museums

Allocation: Museum Operations

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	1,730.4	1,832.8	1,832.8	1,832.8	1,881.7	1,881.7	48.9	2.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,229.7	1,268.6	1,268.6	1,268.6	1,317.5	1,317.5	48.9	3.9 %	0.0	
Travel	27.2	10.5	10.5	10.5	10.5	10.5	0.0		0.0	
Services	261.8	394.8	394.8	394.8	394.8	394.8	0.0		0.0	
Commodities	94.8	53.3	53.3	53.3	53.3	53.3	0.0		0.0	
Capital Outlay	11.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	105.6	105.6	105.6	105.6	105.6	105.6	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	81.5	60.0	60.0	60.0	60.0	60.0	0.0		0.0	
1004 Gen Fund (GF)	1,327.5	1,417.7	1,417.7	1,417.7	1,465.2	1,466.6	48.9	3.4 %	1.4	0.1 %
1156 Rcpt Svcs (Oth)	321.4	355.1	355.1	355.1	356.5	355.1	0.0		-1.4	-0.4 %
<u>Positions</u>										
Perm Full Time	14	13	13	14	14	14	0		0	
Perm Part Time	4	4	4	4	4	4	0		0	
Temporary	0	0	0	0	0	0	0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Library and Museums
Allocation: Museum Operations

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,832.8	1,268.6	10.5	394.8	53.3	0.0	105.6	0.0	13	4	0
1002 Fed Rcpts		60.0										
1004 Gen Fund		1,417.7										
1156 Rcpt Svcs		355.1										
FY09 Conference Committee Total		1,832.8	1,268.6	10.5	394.8	53.3	0.0	105.6	0.0	13	4	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,832.8	1,268.6	10.5	394.8	53.3	0.0	105.6	0.0	13	4	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Position correction between Library and Museum Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Revised MP (no fuel/gas xfers) Total		1,832.8	1,268.6	10.5	394.8	53.3	0.0	105.6	0.0	14	4	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	48.9	48.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.5										
1156 Rcpt Svcs		1.4										
FY10 Adjusted Base Total		1,881.7	1,317.5	10.5	394.8	53.3	0.0	105.6	0.0	14	4	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1156 Rcpt Svcs		-1.4										
FY10 Governor Request Total		1,881.7	1,317.5	10.5	394.8	53.3	0.0	105.6	0.0	14	4	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Postsecondary Education Commission
Allocation: Program Administration & Operations**

	<u>[1] 08Actual</u>	<u>[2] 09 CC</u>	<u>[3] 09 Auth</u>	<u>[4] 09MP Rev</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [4] 09MP Rev to Gov</u>		<u>[6] - [5] Adj Base to Gov</u>	
Total	11,877.7	12,672.5	12,672.5	12,672.5	12,775.1	13,105.1	432.6	3.4 %	330.0	2.6 %
<u>Objects of Expenditure</u>										
Personal Services	7,610.4	8,424.6	8,424.6	8,077.4	8,536.4	8,536.4	459.0	5.7 %	0.0	
Travel	214.0	117.7	117.7	117.7	117.7	117.7	0.0		0.0	
Services	3,632.7	3,682.0	3,682.0	4,029.2	3,872.8	4,202.8	173.6	4.3 %	330.0	8.5 %
Commodities	229.2	86.8	86.8	108.2	108.2	108.2	0.0		0.0	
Capital Outlay	0.0	21.4	21.4	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	191.4	340.0	340.0	340.0	140.0	140.0	-200.0	-58.8 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	111.4	470.0	470.0	470.0	470.0	800.0	330.0	70.2 %	330.0	70.2 %
1092 MHTAAR (Oth)	0.0	200.0	200.0	200.0	0.0	0.0	-200.0	-100.0 %	0.0	
1106 ACPE Rcpts (Oth)	11,726.9	11,902.5	11,902.5	11,902.5	12,205.1	12,205.1	302.6	2.5 %	0.0	
1108 Stat Desig (Oth)	39.4	100.0	100.0	100.0	100.0	100.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	102	102	102	102	102	102	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Postsecondary Education Commission
Allocation: Program Administration & Operations

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	12,672.5	8,424.6	117.7	3,682.0	86.8	21.4	340.0	0.0	102	0	0
1002 Fed Rcpts		470.0										
1092 MHTAAR		200.0										
1106 ACPE Rcpts		11,902.5										
1108 Stat Desig		100.0										
FY09 Conference Committee Total		12,672.5	8,424.6	117.7	3,682.0	86.8	21.4	340.0	0.0	102	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		12,672.5	8,424.6	117.7	3,682.0	86.8	21.4	340.0	0.0	102	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0596005 Line Item Transfers for Program Operations Alignment	LIT	0.0	-347.2	0.0	347.2	21.4	-21.4	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		12,672.5	8,077.4	117.7	4,029.2	108.2	0.0	340.0	0.0	102	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	156.4	0.0	-156.4	0.0	0.0	0.0	0.0	0	0	0
Remove OTI MHTAAR Program Funding	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1092 MHTAAR		-200.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	302.6	302.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts		302.6										
FY10 Adjusted Base Total		12,775.1	8,536.4	117.7	3,872.8	108.2	0.0	140.0	0.0	102	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Additional Federal Authority Needed to Reflect Revenue and Expenditures for the Challenge Grant Program	Inc	330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		330.0										
FY10 Governor Request Total		13,105.1	8,536.4	117.7	4,202.8	108.2	0.0	140.0	0.0	102	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Postsecondary Education Commission
Allocation: WWAMI Medical Education**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	1,592.4	2,130.1	2,130.1	2,130.1	2,130.1	2,654.8	524.7	24.6 %	524.7	24.6 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	1,592.4	2,130.1	2,130.1	2,130.1	2,130.1	2,654.8	524.7	24.6 %	524.7	24.6 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	1,592.4	2,130.1	2,130.1	2,130.1	2,130.1	2,654.8	524.7	24.6 %	524.7	24.6 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Postsecondary Education Commission
Allocation: WWAMI Medical Education

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	2,130.1	0.0	0.0	2,130.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,130.1										
FY09 Conference Committee Total		2,130.1	0.0	0.0	2,130.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		2,130.1	0.0	0.0	2,130.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		2,130.1	0.0	0.0	2,130.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		2,130.1	0.0	0.0	2,130.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 WWAMI Contractual Increase	Inc	524.7	0.0	0.0	524.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		524.7										
FY10 Governor Request Total		2,654.8	0.0	0.0	2,654.8	0.0	0.0	0.0	0.0	0	0	0

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Transaction Type Definitions

ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ConfCom	FY 2009 Conference Committee
Dec	Decrement (reduction) of funds (may include positions).
FisNot09	Fiscal Note appropriations for legislation effective in FY 2009.
FndChg	Net zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet definitions of other transaction types.
OTI	One Time Item identifies a reduction made to an agency's base when FY 2009 funding will not be available for the current budget cycle (FY 2010).
PosAdj	Position increases or decreases with no funding change.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are operating appropriations made in bills other than the operating budget bill.